

# FUND 306

## NORTHERN VIRGINIA REGIONAL PARK AUTHORITY

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### ***Board of Supervisors' Adjustments***

***The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:***

- ◆ The Board of Supervisors made no changes to the FY 2004 Advertised Budget Plan.

***The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:***

- ◆ The Board of Supervisors made no adjustments to this fund.

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### ***County Executive Proposed FY 2004 Advertised Budget Plan***

#### **Purpose**

This fund supports Fairfax County's annual capital contribution to the Northern Virginia Regional Park Authority (NVRPA). On November 3, 1998, the voters approved a \$12.0 million bond referendum. The Board of Supervisors adopted a plan to sustain a County capital contribution to the NVRPA for six years at a rate of \$1.5 million per year for two years and \$2.25 million per year for four years. The primary focus of NVRPA's capital program is to restore, renovate, and modernize existing park facilities, many of which were developed or constructed more than 20 years ago. Additional elements of the capital program include land acquisition, developing interpretive and educational displays, and providing park features to meet the needs of the disabled.

The NVRPA was created in 1959 to provide a system of regional parks in the Northern Virginia area. The NVRPA currently operates 19 regional parks and administers extensive regional historic and conservation properties throughout Northern Virginia. These community resources are supported primarily from the annual contributions of its member jurisdictions: the counties of Fairfax, Loudoun, and Arlington, and the cities of Fairfax, Alexandria, and Falls Church. Each member jurisdiction's contribution is in direct proportion to its share of the region's population. In the past decade, the entire population served by the NVRPA grew to 1.5 million residents and is expected to approach 2.0 million by 2020.

#### **FY 2004 Initiatives**

In FY 2004, General Obligation bond funding in the amount of \$2,250,000 is included for Fairfax County's capital contribution to the NVRPA. FY 2004 funding is consistent with the approved FY 2004 - FY 2008 Capital Improvement Plan (With Future Years to 2013). FY 2004 represents the sixth and final year of County contributions associated with the 1998 referendum.

The NVRPA has identified projects that require approximately \$20 million in funding over a six-year period, from FY 1999 through FY 2004. Of those projects, approximately 50 percent of funding is reserved for renovations and 50 percent for new park facilities. Most projects, except for those deemed essential, are currently on hold. In recent years, program funding has been restricted to major renovation projects, such as replacing roofs, roads, parking lots, and refurbishing restrooms, projects to comply with mandates such as ADA requirements, and other essential projects.

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### Funding Adjustments

*The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002.*

- ◆ There have been no revisions to this fund since approval of the FY 2003 Adopted Budget Plan.

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### FUND STATEMENT

Fund Type G30, Capital Project Funds

Fund 306, Northern Virginia  
Regional Park Authority

	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
<b>Beginning Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Revenue:					
Sale of Bonds <sup>1</sup>	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000
Total Revenue	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000
<b>Total Available</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>
Total Expenditures	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000
<b>Total Disbursements</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>
<b>Ending Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<sup>1</sup> On November 3, 1998, the voters approved a bond referendum totaling \$12.0 million to support the Northern Virginia Regional Park Authority (NVRPA) capital construction program. This level of funding will sustain the County's contribution to the NVRPA for six years at a rate of \$1.5 million for two years and \$2.25 million for four years. Including prior sales, there is a balance of \$2.25 million in authorized but unissued bonds from the Fall 1998 Bond Referendum.